

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
BLOUNT COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$12,079,400	\$13,038,600	\$13,564,000
Schedule B - K-12 Education	70,789,300	70,793,000	70,100,800
Schedule C - Health and Social Services	37,921,600	54,098,500	58,541,300
Schedule D - Law, Safety and Corrections	8,069,200	9,384,000	9,264,000
Schedule E - Recreation, Tourism and Preservation	2,736,900	3,031,200	3,264,000
Schedule F - Economic Development and Higher Education	2,977,200	3,577,600	3,119,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,853,800	1,777,100	7,884,100
Total	\$136,427,400	\$155,700,000	\$165,738,000

**2011-2012  
City Taxes**

2011-2012  
County Tax

Gas and Motor Fuel	\$2,580,900		
Severance	48,400		
Mixed Drink	185,900		
Income	408,200	Total County	\$6,554,100
Beer	18,400	Total City	\$6,484,500
Alcoholic Beverage	151,600	2011-2012 Total:	\$13,038,600
TVA Replacement	1,454,600		
Excise	41,500	Total County	\$6,818,200
Telecom	11,500	Total City	\$6,745,800
Business	1,652,900		
2011-2012 Total	\$6,554,100	Projected	
	\$6,818,200	2012-2013 Total:	\$13,564,000

Tal County	\$6,285,600
Tal City	\$5,793,700
2010-2011 Total:	\$12,079,300

\$6,285,600  
\$5,793,700  
\$12,079,300

**K-12 EDUCATION APPROPRIATIONS  
OF BLOUNT COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$43,875,000	\$24,214,000	\$43,910,000	\$24,234,000	\$43,213,000	\$24,366,000
Career Ladder	410,900	317,500	394,200	292,000	378,400	280,300
Child Nutrition Program	54,700	28,900	51,800	28,700	53,100	29,400
Coordinated School Health Program	125,000	178,100	125,000	180,000	125,000	180,000
Driver Education	-	18,200	-	16,100	-	16,100
Early Childhood Education	576,300	337,800	591,300	337,800	596,600	340,800
Extended Contract	156,600	170,800	156,600	164,400	104,400	109,600
Family Resource Centers	33,300	66,600	29,600	59,200	29,600	59,200
Safe Schools	54,500	30,200	49,500	27,300	53,900	29,700
TN Early Intervention Services	140,900	-	145,500	-	136,700	-
<b>Total</b>	<b>\$45,427,200</b>	<b>\$25,362,100</b>	<b>\$45,453,500</b>	<b>\$25,339,500</b>	<b>\$44,690,700</b>	<b>\$25,410,100</b>

\* Alcoa City  
Maryville City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BLOUNT COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$487,100	\$831,500	\$823,800
Child & Family Management	913,500	1,420,500	1,292,500
Custody Services	775,400	709,800	700,200
Family Support Services	405,800	418,600	337,700
Needs Assessment	189,400	236,000	152,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	4,300	2,500	2,500
Home and Community Based Services	163,000	181,100	190,200
Homemaker Program	6,500	7,200	7,500
Senior Citizens Centers	22,000	22,000	22,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	2,013,600	2,206,800	2,156,700
Laboratory Services	155,100	137,000	144,600
Licensure & Regulation	310,200	369,600	357,700
Office of Policy, Planning, and Assessment	52,900	84,300	78,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	189,400	113,100	92,900
Child Support	166,200	166,400	154,900
Community Services	-	27,600	24,800
Family Assistance Services	685,400	843,700	827,100
Field Operations	91,700	106,800	105,900
Temporary Cash Assistance	-	231,500	221,500
Vocational Rehabilitation	167,500	222,400	156,500
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	310,400	260,700	260,700
East TN Regional Office	900	57,500	55,800
East TN Resource Center	-	6,600	6,600
<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE SERVICES</b>			
Mental Health	1,286,900	1,236,300	5,334,600
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	487,200	487,200	487,200
CoverKids	603,200	812,900	958,700
CoverRx	175,700	269,200	269,200
CoverTN	246,500	279,400	265,400
Electronic Health Initiative	55,400	54,600	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	3,516,200	4,652,500	4,664,700
Medical Services	17,438,900	28,887,200	29,451,800
Medicare Services	3,360,500	4,426,200	4,428,700
Supplemental Payments	3,253,700	3,919,400	4,073,900
Tennessee Tax Rebate Program	372,100	395,400	419,100
<b>Total</b>	<b>\$37,921,600</b>	<b>\$54,098,500</b>	<b>\$58,541,300</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF BLOUNT COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$651,300	\$1,084,800	\$926,600
Fire and Codes Enforcement Academy	15,800	10,500	10,200
Firefighters' Pay Supplement	47,400	44,400	48,600
Law Enforcement Training Academy	4,400	2,000	2,000
Police Pay Supplement	142,800	146,600	149,700
CORRECTION			
Adult Field Services	465,600	494,000	488,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	1,487,000	1,638,300	1,684,800
COURT SYSTEM			
Appellate and Trial Courts	1,079,100	1,102,700	1,121,800
Civil Legal Representation	49,300	48,000	48,000
Indigent Defendant's Counsel	799,500	869,000	869,000
CRIMINAL INJURIES COMPENSATION FUND	66,800	70,700	86,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,074,000	1,175,600	1,198,700
FINANCE & ADMINISTRATION			
Drug Court Grants	47,400	50,000	50,000
MILITARY			
Armories Maintenance	1,800	4,000	4,000
Armories Utilities	(330,100)	52,000	52,000
Tennessee Air National Guard	521,400	606,800	606,800
Tennessee Army National Guard	-	10,000	10,000
PUBLIC DEFENDERS	839,100	867,100	920,500
SAFETY			
Driver Control	201,200	176,500	33,800
Law Enforcement	632,900	621,300	643,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	221,200	219,900
<b>Total</b>	<b>\$8,069,200</b>	<b>\$9,384,000</b>	<b>\$9,264,000</b>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BLOUNT COUNTY</b>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$20,500	\$29,700	\$156,300
Environment	1,782,000	2,137,700	2,121,800
Historical Commission Grants	30,800	30,800	30,800
SECRETARY OF STATE			
Archives Grants	900	-	-
Regional Libraries	14,000	21,700	25,200
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	43,600	25,800	26,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	843,100	783,200	901,500
<b>Total</b>	<b>\$2,736,900</b>	<b>\$3,031,200</b>	<b>\$3,264,000</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BLOUNT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$49,200	\$51,300	\$54,100
Forestry Maintenance	300	-	500
Soil Conservation Districts	28,300	38,900	35,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	104,100	25,600	21,100
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	342,600	921,700	372,800
HIGHER EDUCATION			
Community Colleges	1,774,800	1,769,700	1,917,000
Contract Education	10,000	10,300	10,300
TSU Cooperative Education	-	2,400	20,700
UT Agricultural Extension Service	150,800	124,500	94,700
UT County Technical Assistance Service	4,300	4,000	4,300
UT Institute for Public Service	78,000	70,900	82,100
UT Municipal Technical Advisory Service	9,800	9,000	9,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	62,600	82,100	79,200
Labor Standards	20,900	27,900	27,200
TOSHA	76,300	103,700	103,600
Workers' Compensation	255,800	326,200	278,200
<b>Total</b>	<b>\$2,977,200</b>	<b>\$3,577,600</b>	<b>\$3,119,800</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BLOUNT COUNTY</b></p>
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<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$130,800	\$123,300	\$114,400
Highway Betterments and Maintenance	1,388,700	1,101,100	931,100
Safe Growth Grants	52,200	72,400	73,500
State Aid	282,100	280,300	325,100
Total Highway Construction	-	200,000	6,440,000
<b>Total</b>	<u>\$1,853,800</u>	<u>\$1,777,100</u>	<u>\$7,884,100</u>